

Program C: Vital Records and Statistics

Program Authorization: R.S. 40:32 et. seq., 122.80 et. seq., 1299.80 et. seq.

PROGRAM DESCRIPTION

The mission of the Vital Records and Statistics Program to operate a centralized vital event registry and health data analysis office for the government and people of the State of Louisiana. The program collects, transcribes, compiles, analyzes, reports, preserves, amends, and issues vital records including birth, death, fetal death, abortion, marriage, and divorce certificates and is charged with operating the Louisiana Putative Father Registry, the Orleans Parish Marriage License Office, and with recording all adoptions, legitimations, and other judicial edicts that affect the state's vital records. This program also maintains the state's health statistics repository and publishes the Vital Statistics Reports and the Louisiana Health Report Card.

The goals of the Vital Records and Statistics Program are:

1. To facilitate the timely filing of high quality vital documents prepared by hospitals, physicians, coroners, funeral directors, Clerks of the Court, and others.
2. To provide responsive public services.
3. To analyze and disseminate health information in support of health and social planning efforts.
4. To maintain and operate the Louisiana Putative Father Registry.

The Vital Records Registry is the official repository for birth, death, fetal death, abortion, marriage and divorce records of the people of Louisiana. The State Center for Health Statistics is the primary governmental source of population based health information in Louisiana. The principal clients and users of program products are the people, institutions and government agencies of the State. Program services benefit clients enabling the conduct of a myriad of social and legal transactions that require vital event documents such as birth and death records. The program also provides population based vital event and health information data that serves as the planning base for health assessment activities, health resources allocation and the targeting of health intervention projects or programs.

The major activities of this program include Vital Records Registry and State Center for Health Statistics.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) Through its Vital Records Registry activities, to process at least 174,000 of Louisiana vital event records annually and within 24 hours fill at least 98% of all requests for emergency document services.

Strategic Link: This objective implements Goal I Objective I.8 of the revised Strategic Plan to ensure access to process at least 174,000 of Louisiana vital event records annually and within 24 hours fill at least 98% of all requests for emergency document services.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of vital records processed	175,000	162,401	174,000	174,000	174,000	174,000 ¹
S	Percentage of emergency document service requests filled within 24 hours	98%	100%	98%	98%	98%	98% ¹

¹ Figures in the Recommended Budget Level column reflect performance standards at a continuation level of funding. The Department of Health and Hospitals will, after sufficient time for analysis of the recommended budget, request an amendment to the Appropriations Bill to correct the performance standards.

GENERAL PERFORMANCE INFORMATION: VITAL RECORDS AND STATISTICS

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Birth record intake	65,574	65,457	66,251	67,296	61,453
Death record intake	39,539	39,948	40,541	41,056	37,928
Marriage record intake	40,516	40,221	40,186	39,544	40,179
Divorce record intake	15,097	14,737	14,558	12,526	12,297
Abortion record intake	11,491	11,884	11,745	11,353	9,943
Fetal death record intake	525	579	556	556	602
Total number of birth, death, fetal death, marriage, divorce, abortion and still birth certificates accepted	172,742	172,826	173,053	172,331	162,402
Percentage of records processed on a current ¹ flow basis within 30 days of receipt	100%	100%	100%	100%	100%
Percentage of counter services customers served within 30 minutes	75%	75%	75%	84%	78%
Percent of mail requests issued within two weeks	70%	65%	65%	78%	96%

¹ Current flow basis refers to the time frame in which documents are received for review and acceptance from the originators of the documents (funeral homes, hospitals, etc.). "Current" is within 30 days of receipt.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$408,402	\$337,814	\$337,814	\$360,726	\$340,997	\$3,183
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	3,493,720	2,529,134	2,529,134	2,575,637	2,459,692	(69,442)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	295,142	295,142	300,567	287,038	(8,104)
TOTAL MEANS OF FINANCING	\$3,902,122	\$3,162,090	\$3,162,090	\$3,236,930	\$3,087,727	(\$74,363)
EXPENDITURES & REQUEST:						
Salaries	\$1,861,003	\$1,925,894	\$1,746,519	\$1,782,484	\$1,814,046	\$67,527
Other Compensation	424,698	115,000	213,140	213,140	213,140	0
Related Benefits	339,788	318,290	357,741	364,395	354,190	(3,551)
Total Operating Expenses	535,006	420,921	460,532	469,127	289,673	(170,859)
Professional Services	3,078	0	45,000	45,900	45,000	0
Total Other Charges	684,502	348,688	305,861	311,884	321,678	15,817
Total Acq. & Major Repairs	54,047	33,297	33,297	50,000	50,000	16,703
TOTAL EXPENDITURES AND REQUEST	\$3,902,122	\$3,162,090	\$3,162,090	\$3,236,930	\$3,087,727	(\$74,363)
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	81	77	77	77	70	(7)
Unclassified	1	1	1	1	1	0
TOTAL	82	78	78	78	71	(7)

SOURCE OF FUNDING

This program is funded with General Fund, Fees & Self-generated Revenue, and Federal Funds. Fees & Self-generated Revenues are comprised of fees for the provision of certified copies of Vital Records. The fees range from \$5 to \$15 depending upon the type of record provided. Federal sources of funding are grants awarded as part of cooperative agreements to provide statistical data to the federal government.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$337,814	\$3,162,090	78	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$337,814	\$3,162,090	78	EXISTING OPERATING BUDGET – December 15, 2000
\$1,727	\$16,171	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$2,825	\$26,448	0	Classified State Employees Merit Increases for FY 2001 -2002
\$50,000	\$50,000	0	Acquisitions & Major Repairs
(\$33,297)	(\$33,297)	0	Non-Recurring Acquisitions & Major Repairs
\$1,689	\$15,817	0	Rent in State-Owned Buildings
\$23,820	\$223,036	0	Salary Base Adjustment
(\$14,368)	(\$99,040)	(3)	Attrition Adjustment
(\$10,965)	(\$102,639)	(4)	Personnel Reductions
(\$18,248)	(\$170,859)	0	Salary Funding from Other Line Items
\$340,997	\$3,087,727	71	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$340,997	\$3,087,727	71	BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$340,997	\$3,087,727	71	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 97.6% of the existing operating budget. It represents 49.1% of the total request (\$6,293,460) for this program.

PROFESSIONAL SERVICES

\$45,000 Prep & microfilm all birth, death, fetal death & Orleans marriage records. All records must be preserved on microfilm for use in daily work and as a backup should the original vital records be destroyed.

\$45,000 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$20,000 Key punch Operators to enter death and some birth information into a complex electronic system.

\$130,000 Temporary employees through West Staff responsible for keying backlogged death and marriage records.

\$150,000 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$125,082 Rent of state-owned building

\$46,596 Office supplies needed for routine operation purchased from the Department of Social Services

\$171,678 SUB-TOTAL INTERAGENCY TRANSFERS

\$321,678 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$50,000 Recommended level of funding for the replacement and repairs of obsolete, inoperable or damaged equipment and buildings.

\$50,000 TOTAL ACQUISITIONS AND MAJOR REPAIRS